

The Proposed Operating Budget for 2007-08 Provides for:

> Employee Compensation

- provides a 3.25% salary increase to all employees and completes implementation of the salary study.
- increased employer/employee contribution for medical insurance
- allows for a Virginia Retirement System (VRS) rate increase

> School Board Strategic Goal – Ensure Rigorous Educational Standards

- provides for additional (65) classroom, instructional and administrative support positions for Grassfield High School
- expands Virginia Preschool Initiative
- continues implementation of the International Baccalaureate Program
- implements new textbook adoptions
- expands AVID program, dual enrollment, and advanced placement course offerings

> School Board Strategic Goal – Ensure School Safety

- provides (4) security monitors, (1) registered nurse and (1) clinic assistant for Grassfield High School
- expands the use of security monitors in elementary schools
- lease purchase 31 replacement school buses and 10 new school buses
- increases funding for repairs and maintenance of equipment
- includes provision to add flood insurance coverage

> School Board Strategic Goal – Broaden Community Involvement

- continues implementation of strategic plan as developed by committees
- continues use of Superintendent's Planning Council meetings for community involvement

> School Board Strategic Goal – Provide Effective Staff Training

- provides teambuilding training for staff at Grassfield High School
- continues the summer leadership academy for newly appointed principals and assistant principals
- continues training through the Entry-Level Leadership Academies
- continues training through Instructional Institute
- continues training for nurses and security monitors
- provides training for on-line learning instructors

> School Board Strategic Goal – Optimize the use of Technology

- provides for technology support for Grassfield High School
- increases funding for school technology
- increases administrative and classroom technical support
- maintains a 5-to-1 computer ratio in elementary schools

> School Board Strategic Goal – Evaluate the Effectiveness and Efficiency of What We Do

- continues program evaluation effort
- continues to provide supplies for equity schools
- continues use of new technology to secure substitute teachers
- increases school improvement assistance

> School Board Strategic Goal – Provide Optimal School Facilities

- provides for additional custodial positions for Grassfield High School
- increases funding for custodial and building supply materials
- continues transfer of lottery and construction funds to capital budget
- provides funding for higher energy costs
- discontinues rental of portable classrooms